

EXHIBIT B Proposed State Wide Mooring Fee Rate Increase Based on Fiscal Year 2009 Actual Revenue and Expenses	
REVENUE	Harbor Totals
Mooring Fees	2,670,144.60
Harbor Vessel registration Fees	21,015.00
Commercial Percentage Rent	946,017.51
Commercial Permits	1,380,917.96
Electrical Charges	38,288.41
Other Harbor Revenue	606,528.43
TOTAL REVENUE	5,662,911.91
EXPENSES	
Payroll	4,405,851.42
Personal Services - Other State Dept.	127,705.81
Repairs & Maintenance Expense	360,757.54
Repairs & Maintenance Supplies	109,673.39
Supplies & Other Current Expense	271,790.68
Utilities	817,548.56
Travel Expenses	25,902.32
Rental Expenses	495,084.16
GOR Bond Payments	871,115.34
Budget & Finance Assessment	318,704.89
Division of Conservation & Resource Enforcement	1,006,520.92
Services On A Fee Basis	402,014.50
Capital Outlay	70,672.54
Other Expenses	6,925.13
TOTAL EXPENSES	9,290,267.20
NET PROFIT (LOSS)	(3,627,355.29)
PROPOSED ANNUAL INCREASE PER LINEAR FOOT	\$41.68
PROPOSED MONTHLY INCREASE PER LINEAR FOOT	\$3.47